

I am pleased to present the FY 2007 – 2009 Strategic Plan for the Department of Safety and Homeland Security. My vision for the Department for the next three years is quite simple yet very challenging – to make the State of Delaware a safer, healthier, more secure place to live, work, and play than it is today. As you will see on the following pages, this vision directly supports the vision and goals of Governor Minner and Lieutenant Governor Carney.

The task at hand is daunting but certainly not impossible. First, we need to focus on the prevention of crime and terrorism. This will require a stronger law enforcement and security presence to deter illegal activity. However, should a crime or terrorist act occur then we must have the capability to get the perpetrator(s) off the street as soon as possible.

Equally important is our ability to deal with unforeseen catastrophic events, be they natural or man-made. Readiness, recognition, response and recovery are crucial to minimizing injury, loss of life, damage to property and quickly restoring goods and services to citizens.

These are very visible threats to our safety and security. But, there are other less obvious yet still dangerous threats to deal with. Through education and enforcement, we can protect our youth from the harmful effects of controlled substances, especially alcohol and tobacco. Our efforts will also focus on promoting safe motor vehicle operation and preventing deadly unsafe driving practices on our roads and highways.

Underpinning all of our programs is information technology. Anyone can do more with unlimited resources but we know we will never have that luxury. In a fiscally constrained environment leveraging the most advanced technology then becomes a wise investment strategy resulting in a true force multiplier.

In conclusion, I am eager to address the challenges of the future. I look forward to working with the dedicated employees of our Department, our agency partners at the local, county, state and Federal levels, private industry and the citizens of Delaware to successfully fulfill this vision.

//Signed//

**David B. Mitchell, J.D.
Secretary**

DSHS Linkage to the Governor's Goals for Delaware

Strategic planning begins with the goals of the organization as a whole. In this case, it means State government. These goals are set by the Governor and Lieutenant Governor. Their goals for Delaware are presented on the next page. The mission of the Department of Safety and Homeland Security (DSHS) directly links to several of those top level initiatives.

Within our schools is the goal to protect our teachers. The Delaware State Police protect not only teachers but students and school property as well through their 26 trooper School Resource Officer (SRO) Program.

Community growth and development require infrastructure investment at all levels of government within the State. DSHS is heavily involved in infrastructure support through a five year plan to increase the number of State Police out in the field, through planning participation in security requirements of new and existing structures, through enhanced 800 MHz and Public Safety Answering Points (911 PSAPs) and also through mitigation and emergency planning for natural and man-made disasters.

Health and safety for Delaware citizens represents a major DSHS focus. All of the divisions in the Department serve some role in protecting citizens from acts of terrorism and preventing crime. Training, education and enforcement (if necessary) to promote healthy lifestyles free of substance abuse is also a major focus. Likewise, promoting and enforcing safe driving practices is paramount to the welfare of Delawareans.

Initially, it may seem a stretch for DSHS to be involved in economic development, engaging with top state employers and creating an environment in which business and government are productive partners. However, remember that 85% of the nation's critical infrastructure is privately owned. Delaware is no different. Protection of that infrastructure must be a private and public partnership. Additionally, DSHS is partnered with the leading private security firms in the State to share security and intelligence information.

Finally, DSHS, like all State agencies must continue to contribute to the Governor's mandate that State government must be well managed. DSHS utilizes sound fiscal practices particularly with the huge influx of Federal Homeland Security dollars. Ideas and contributions of employees are given the highest level of attention. A diverse workforce reflecting Delaware's citizens is a constant Department goal, particularly in leadership positions and DSHS law enforcement divisions.

Governor Ruth Ann Minner and Lieutenant Governor John C. Carney, Jr.

Goals for Delaware

Schools that set high standards and prepare children for college, work and life

- Implement and refine educational accountability
- Make sure children learn basic skills at an early age
- Help children with problems before they fall behind
- Promote and protect teachers
- Refine charter schools and school choice

A Livable Delaware that strengthens communities and preserves quality of life

- Direct growth to community and developing areas where state, county and local governments are prepared for it and infrastructure investment is planned
- Continue to preserve agricultural lands and open space
- Protect and improve the quality of Delaware's land, water and air

Health, safety and self-sufficiency for every Delaware family

- Protect Delaware and its citizens from terrorism
- Begin to address cancer incidence and mortality
- Affordable and accessible health care
- Improve quality and coverage of health insurance
- Reduce the number of children living in poverty
- Continue welfare-to-work
- Expand and encourage adult education and job training
- Improve foster care and Delaware's adoption system
- Focus on prevention of crime, not just punishment

Economic development that nurtures and maintains high-quality jobs

- Identify opportunities to strengthen Delaware's economy
- Help small and minority businesses develop and grow
- Ensure that state leaders are effectively engaged with Delaware's top employers
- Maintain fair and consistent tax policies
- Create an environment in which business and government are productive partners

A state government that is well-managed

- Continue sound fiscal practices
- Utilize e-government to improve service, reduce lines and remove bureaucratic barriers
- Value the ideas and contributions of all state employees
- Streamline merit rules and hiring process
- Develop a diverse workforce that reflects Delaware

DEPARTMENT OF SAFETY AND HOMELAND SECURITY (DSHS) (45-00-00)

Mission Statement: To promote and protect the safety of people and property in Delaware.

BACKGROUND

With the events of Sep 11, 2002, the Department of Public Safety was reorganized and renamed the Department of Safety and Homeland Security (DSHS). The DSHS mission was expanded from public safety to include the prevention of and response to any acts of terrorism. DSHS is currently comprised of one section, the Office of Secretary and six Divisions, Communications, Delaware Emergency Management Agency, Highway Safety, Capitol Police, Alcohol Tobacco Enforcement, State Police.

The Office of the Secretary provides:

- Chairmanship for the Delaware Homeland Security Council.**
- Leadership and coordination of the Law Enforcement Subcommittee of the Domestic Violence Coordinating Council.**
- Administration of State Aid to Local Law Enforcement (Grant-in-Aid appropriation).**
- Coordination and development of departmental civilian employee training programs.**
- Departmental technology coordination and implementation.**
- Divisional organizational development.**
- Leadership in homeland security development and implementation.**
- Leadership in data collection efforts involving traffic stops.**

The Division of Communications provides 800MHZ emergency and conventional radio services through one regional office in each of the three counties. The administrative staff is located in the Kent County office. Funding is through a combination of general funds and special funds that the Division generates through leasing tower space to cellular companies and through fees it generates by extending its services to non-state agencies, such as county governments, municipal police departments, and fire companies. The Division utilizes this revenue to pay salaries for six employees, tower leases, tools, training, test equipment and other items.

Delaware Emergency Management Agency (DEMA), along with local organizations for emergency management, addresses the possibility of the

occurrence of emergencies, including natural, radiological, chemical hazards, terrorism, and situations pertaining to civil defense and public peace. DEMA continues to coordinate and participate in both disaster response and preparedness activities.

Office of Highway Safety coordinates highway safety programming focused on: public outreach and education; high visibility enforcement; utilization of new safety technology; and collaboration with various safety and business organizations and other state and local governments. Programming resources are directed to the following data driven state highway safety priority areas: occupant protection, impaired driving, aggressive driving, traffic records and pedestrian safety.

The Capitol Police are one of only two uniformed police agencies with statewide authority and responsibilities, and provides law enforcement services to all three branches of state government. While performing its normal mission it is also tasked to deal with issues surrounding homeland security. Capitol Police has primary jurisdiction of, and provides law enforcement services to, the General Assembly, the Supreme Court, Superior Court, Chancery Court, Court of Common Pleas, Family Court and the Carvel State Building. Capitol Police shares responsibility for protecting the Governor with the Division of State Police. The Patrol Section in Dover patrols over 80 different state- owned/controlled facilities / properties.

Division of Alcohol Tobacco Enforcement is responsible for the “administrative, ministerial, budgetary and clerical functions for the enforcement of the alcohol laws of Title 4 and youth access to tobacco laws in Title 11.” Additionally, the Division is responsible for compliance with Federal compliance mandates concerning underage tobacco sales and use. Finally, Post 9/11 and the Department’s reorganization, DATE has assumed a new role as a supplemental law enforcement resource for Homeland Security measures.

The Division of State Police is the premier law enforcement agency in the state providing full service, statewide law enforcement and public safety to include motor vehicle collision investigations, criminal investigations, homeland security, 24-hour helicopter medical evacuation service, and enforcement of Delaware criminal and traffic statutes. There are currently no agencies or entities empowered or capable of providing the range, types, or levels of service provided by the Division. Without these services, the investigation and enforcement of Delaware criminal and traffic statutes would not be conducted and enforced outside the jurisdictional limits of the several municipalities throughout the state.

DEPARTMENT GOALS

- 1. Successful preparation for and response to natural and man-made catastrophes to minimize loss of life, personal injury and damage to property.**
- 2. Prevent Crime and acts of terrorism to prevent loss of life, personal injury and damage to property.**
- 3. Make the State's highways safe through education, public awareness and stricter enforcement of traffic laws thereby reducing the number of traffic fatalities and injuries.**
- 4. Protect state employees and facilities from acts of violence by conducting security assessments then implementing more rigid security measures.**
- 5. Protect the health of our citizens and youth by arresting and prosecuting those who violate state law when selling alcohol and tobacco products.**
- 6. Test, maintain and improve the Statewide emergency communications system to reduce risk to first responders and provide timely assistance to citizens in distress.**
- 7. Make government more efficient by ensuring that the Department's central support staff including fiscal, information technology, public affairs, policy development and human resources provide the highest quality and responsive service to their internal and external customers.**

OFFICE OF THE SECRETARY (45-01-00)

Mission Statement: To promote safety and homeland security by coordinating and advocating for related policy and resources as well as serving as a liaison with the Governor's Office, other state and non-state agencies and the community at large.

DIVISION GOALS

- 1. Provide departmental leadership in matters of safety and homeland security to produce a cohesive strategy for protecting the health and safety of Delaware citizens and securing their property .**
- 2. Provide broad policy and fiscal guidance to the operating divisions to ensure compliance with state law, policies and regulations.**
- 3. Encourage collaborative approaches to problem identification and problem-solving to foster team-building and achieve the best possible solutions.**
- 4. Coordinate policy, administrative and support functions for the department, including budgetary and fiscal activities, public relations, information technology, legislative activities, and constituent relations so that the department can efficiently and effectively conduct business with the public and external agencies and enable internal employees to do their jobs.**

KEY OBJECTIVES

- 1. Improve the processing of fiscal documents within three days by 5% annually for the next three years.**
- 2. Improve the response to constituent calls within three days by 2% annually for the next three years.**
- 3. By FY 2009, achieve a 100% 24 hr return contact for all Human Resource inquiries.**
- 4. By FY 2009, achieve 100% compliance with State adopted information technology hardware and software standards.**

ADMINISTRATION (45-01-01)

ACTIVITIES

Provide guidance in policy planning, operational priorities and mission execution.

Promote community outreach activities and establish partnerships to improve delivery of services.

Coordinate and execute the department's fiscal activities.

Provide comprehensive human resources services to the division managers and employees, including training and continuing education opportunities.

Provide public relations assistance to the divisions and coordinate the department's public relation activities.

Develop, track, and advocate the department's legislative agenda.

Administer the State Aid to Local Law Enforcement program and related programs.

Manage the department's information technology program.

Performance Measures

	FY 2004 Actual	FY 2005 Actual	FY 2006 Gov Rec	FY 2007 Estimate
% fiscal documents received, reviewed and processed within three days	35%	85%	85%	90%
% constituent contacts responded to within three days	83%	85%	90%	90%

DIVISION OF COMMUNICATIONS (45-01-20)

Mission Statement: To promote public safety through the installation, removal, repair, modification and alignment of the state's radio communications systems and electronic equipment, in-shop and at remote locations throughout the state. As resources permit, the division extends its maintenance services to support fire, rescue, and ambulance companies, federal, county and municipal agencies.

DIVISION GOALS:

- Support and maintain the statewide 800 MHz system, focusing on minimizing customer outages, thereby maximizing the customer's ability to fulfill their mission.
- Support and maintain the State's conventional radio systems, focusing on minimizing customer outages, thereby maximizing the customer's ability to fulfill their mission.
- Support, maintain, and calibrate mobile traffic radar, focusing on minimizing customer outages, thereby maximizing the customer's ability to fulfill their mission.
- Support and maintain the sound systems in Legislative Hall, focusing on minimizing customer outages, thereby maximizing the customer's ability to fulfill their mission.
- Support, maintain, and operate portable public address systems, focusing on meeting customer expectations and minimizing customer outages, thereby maximizing the customer's ability to fulfill their mission.
- Support and maintain Delaware Transit Corporation's mobile data terminals and automatic vehicle location system, focusing on minimizing customer outages, thereby maximizing the customer's ability to fulfill their mission.
- Extend services, subject to availability of resources and secondary to the needs of the State, for a fee, to federal, county and municipal agencies, volunteer fire, rescue and ambulance companies.

KEY OBJECTIVES:

- Expand the 800 MHz system to provide coverage in critical buildings statewide, upgrade or replace equipment to extend system lifecycle, increase interoperability with the City of Wilmington, increase interoperability with surrounding states, increase the number of 911 dispatch consoles and provide "fall-back" 911 Centers with improved capabilities, improve reliability by

providing alternate paths for the microwave system, increase the capacity of the microwave system so other agencies and technologies can utilize this network. Complete all by October 8, 2008.

- Complete a conventional radio needs assessment for the Department of Corrections and develop a plan to implement recommendations by June 30, 2008.
- Assist Del/DOT in implementing a 200 MHz variable speed/messaging system. Provide maintenance for transmitter equipment. Del/DOT sign shop or a contractor will maintain the receivers and signs. Complete by June 30, 2008.
- Reduce mobile traffic radar downtime each year by 5% by performing preventive maintenance inspections in conjunction with calibrations being performed annually.
- Complete the replacement of speakers, microphones, amplifiers, and audio mixing systems in both chambers and offices in Legislative Hall. Complete by June 30, 2007.
- Support, maintain, and operate portable public address systems with no negative feedback from customers.
- Decrease outage times for Delaware Transit Corporation's mobile data terminals and automatic vehicle location system by decreasing the number of repairs shipped to the depot and increasing the number of repairs accomplished in-state by 5%.
- Establish a partnership with New Castle County's Support Services to provide tower, microwave, and shelter space for a VHF radio system. Provide maintenance for a fee. Complete by June 30, 2007.
- Assist in the relocation, initiated by New Castle County government, which moves both the Fire and State Police dispatchers from their current facility to a location where construction of a new building has begun. In addition to phones, computers, CAD systems, furniture and everything else in the building, the 800 MHz dispatch consoles and radio equipment will need to be relocated also. Complete by June 30, 2008.
- Assist in the relocation, initiated by Sussex County government, which moves both the Fire and State Police dispatchers from their current facility to a location where construction of a new building is being planned. In addition to phones, computers, CAD systems, furniture and everything else in the building, the 800 MHz dispatch consoles and radio equipment will need to be relocated also. Complete by June 30, 2008.
- Complete a conventional radio needs assessment for all Municipal Public Works Departments and develop a plan to improve capabilities, provide

interoperability with first responders, and implement recommendations. Complete by June 30, 2008.

- Establish support for the DVFA similar to that provided to State agencies. Complete by June 30, 2007.
- Establish a partnership with New Castle County's Fire Board and Volunteer Fire Companies to replace their fire paging system and to provide tower, microwave, and shelter space for a UHF paging system. Provide maintenance of the infrastructure equipment for a fee. A commercial vendor will support the pagers. Complete by June 30, 2007.
- Establish a partnership with Kent County's Fire Board and Volunteer Fire Companies to replace their fire paging system and to provide tower, microwave, and shelter space for a UHF paging system. Provide maintenance of the infrastructure equipment for a fee. A commercial vendor will support the pagers. Complete by June 30, 2008
- Assist Dover PD in upgrading their 911 Center. Complete by September 30, 2007.
- Assist the City of Dover in upgrading and increasing interoperability between their Police, Fire, Public Works, Electric and Inspections Departments and other First Responders in the State. Complete by September 30, 2007.
- Assist Municipal police agencies with encryption capabilities. Complete by September 30, 2007
- Assist MD/DE EMS by implementation and maintenance of a wireless EMS data system. Complete by September 30, 2007.

ACTIVITIES

- Repair and maintain over 16,107 pieces of equipment throughout the State, including:
 - Portable and fixed radios
 - Public address and sound systems
 - Mobile traffic radar
 - 911 computer dispatch consoles
 - Digital microwave systems
 - Uninterruptible power supplies
 - System management terminals
 - Fault management terminals
 - Network servers
 - Mobile data terminals

- **Mobile video systems**
- **Automatic vehicle location systems**
- **Automatic passenger counters**
- **Annunciators**
- **Sirens**
- **Perform system management for the 800 MHz system.**
- **Perform fault management for the 800 MHz system.**

- **Obtain and manage contractual support for:**
 - **Depot repairs**
 - **Electronics and civil engineering**
 - **Generator maintenance**
 - **Air conditioner maintenance**
 - **Test equipment calibration**
 - **Tower climbing and maintenance**
 - **Grounds keeping**
 - **Software support**
 - **Technical assistance**
 - **Technical training**
 - **Shipment and delivery**
 - **Fire suppression systems**
- **Participate in the planning and implementation of radio systems.**
- **Respond to emergencies affecting communications.**
- **Manage the 800 MHz Users Group.**
- **Manage the State tower leases.**

Performance Measures:

	FY 2004 Actual	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
95% 800 MHz portable radio in-building coverage in the above ground floors.	56% of tested buildings statewide	56% of tested buildings statewide	56% of tested buildings statewide	95% of tested buildings in NCC	95% of tested buildings in Kent	95% of tested buildings in Sussex

DELAWARE EMERGENCY MANAGEMENT AGENCY (DEMA)

(45-01-30)

Mission Statement: The Delaware Emergency Management Agency (DEMA) is the lead state agency for coordination of comprehensive emergency preparedness, training, response, recovery and mitigation services in order to save lives, protect Delaware's economic base, and reduce the impact of emergencies.

DIVISION GOALS

- **Ensure that federal and state mandates for services are accomplished, including statewide disaster mitigation to prevent loss of life and property and to remain eligible for federal grant funding.**
- **Continue to increase disaster response and recovery capabilities to reduce loss of life, injury, and property damage during natural or man-made disasters.**
- **Save lives and property by implementing the Delaware State Homeland Security Strategy through administration and oversight of related federal grant programs to prevent, deter, respond to and recover from activities involving the use of Weapons of Mass Destruction.**

KEY OBJECTIVES

- **In conjunction with the Federal Emergency Management Agency (FEMA), upgrade the Standard Mitigation Plan to an Enhanced Mitigation Plan. The upgrade will allow the State of Delaware to receive 20% mitigation funds for an Enhanced Plan instead of 7.5% for a Standard Plan, based on the total disaster costs. Completion date is April 2006.**
- **Implement the National Incident Management System (NIMS). Completion date is October 2006.**
- **Revise the Delaware Emergency Operations Plan (DEOP) to ensure consistency with the National Response Plan (NRP). Completion date is October 2006.**

ACTIVITIES

- **Continue to plan, assist in training, coordinate and support response efforts of Homeland Security issues including biological, chemical, explosive, incendiary, radiological, technological, communications interoperability, and natural or storm-related hazards.**
- **Review and train on the Delaware Emergency Operations Plan (DEOP) and incorporate the statewide catastrophic emergency plan revision into specific DEOP annexes.**
- **Revise the DEOP to be consistent with the new NRP.**
- **Implement the NIMS.**
- **Terrorism exercises.**
- **Conduct state-wide terrorism preparedness threat, capability, and needs assessments for emergency response disciplines.**
- **Conduct, coordinate, and support training initiatives to better prepare responders and support agencies in the delivery of their services during Homeland Security, natural or technological emergencies.**
- **Conduct, coordinate, and evaluate exercises in preparation for emergencies for determining planning or execution weaknesses for future training initiatives or planning revisions.**
- **Activate the Emergency Operations Center as the central point of coordination and support for pre-disaster, on-going and post-disaster activities.**
- **Coordinate post-emergency recovery efforts through, and with, the Federal Emergency Management Agency and DHS, if required.**

Performance Measures

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of completed mandated plans within the required time period	8	9	15	15
# of comprehensive annual updates of division plans during the required time periods that meet all federal and state requirements	10	10	10	11
% of plans and procedures that were exercised and evaluated	70	70	70	70
# of emergency management jurisdictions in which training and outreach were provided in support of plans	4	4	4	4

HIGHWAY SAFETY (45-01-40)

Mission Statement: The Office of Highway Safety (OHS) is committed to improving safety and security on Delaware roadways through the administration of federal highway safety funds, the development of countermeasures to combat unsafe driving behaviors, and the collection and analysis of traffic crash data.

Further, OHS promotes public safety through the administration and distribution of federal highway safety funds for a variety of state and local programs and initiatives that address behavioral highway safety issues. OHS is committed to providing accurate and timely data coupled with quality customer service.

DIVISION GOALS

Reduce highway fatalities and injuries by promoting public awareness of safe and unsafe highway practices through education and training programs, public service announcements, press releases, and public forum initiatives.

Continue cooperative traffic enforcement campaigns with law enforcement to reduce the number of impaired and aggressive drivers on the roads and highways.

Advocate for passage of Open Container to protect citizens from impaired drivers and comprehensive Graduated Driver's License legislation to reduce the number of youth vehicle fatalities and injuries.

KEY OBJECTIVES

- **Occupant Protection - Conduct enforcement and public awareness initiatives to increase the statewide seat belt use rate from 84 percent in 2005 to 85 percent in 2006.**
- **Impaired Driving - Conduct enforcement and public awareness initiatives, improve the adjudication process, and continue to monitor treatment services to decrease the percentage of alcohol-**

related fatalities of all traffic fatalities from 33 percent in 2004 to 32 percent in 2006.

- **Aggressive Driving** - Conduct enforcement and public awareness initiatives to decrease the percentage of fatal crashes resulting from aggressive driving behaviors of all fatal crashes from 55 percent in 2004 to 50 percent in 2006.
- **Traffic Records Management System** – Continue effort to implement a statewide-integrated crash data collection system to allow for comprehensive analysis of all traffic crashes and improve the timeliness, accuracy, and completeness of available highway safety information.
- **Pedestrian Safety** - Conduct enforcement and public awareness initiatives to decrease the percentage of pedestrian fatalities of all traffic fatalities from 12 percent in 2004 to 11 percent in 2006.

ACTIVITIES:

- **Problem Identification.** Includes identification of actual and potential traffic safety hazards and the development of effective counter measures.
- **Administration.** Includes management of federal highway safety funds, distribution of these funds to state, local and private agencies, and preparation of the Annual Highway Safety Plan and Annual Evaluation Report.
- **Monitoring and Evaluation.** Includes monitoring legislative initiatives that impact highway safety and evaluating effectiveness of approved highway safety projects.
- **Public Information and Education.** Includes development and coordination of numerous media events and public awareness activities with particular emphasis on the identified priority areas.

OHS will continue to use on-going analysis of crash data and other related highway safety data as a means to measure progress towards desired goals. Particular attention will be placed on crashes involving alcohol, lack of seat belt and child restraint usage, aggressive driving, teen drivers and pedestrians.

Performance measures adopted by OHS to be monitored and reported to the National Highway Traffic Safety Administration during the Federal Fiscal Year 2007 include:

Performance Measures

	FY 2004 Actual *	FY 2005 Actual *	FY 2006 Budget	FY 2007 Gov. Rec.
% seat belt use	82%	84%	85%	87%
% alcohol-related fatalities	25%	34%	32%	31%
% of fatal crashes resulting from aggressive driving behaviors**	52%	77%	50%	48%
% of pedestrian fatalities	8%	3%	11%	10%

*Data is collected on a calendar year basis. With the exception of the % seat belt use measure which is accurate for 2005, the above data for the other measures under FY 2005 Actual reflects only available data for period January through April 2005.

** Aggressive driving tracking is a collaborative effort with State Police.

DIVISION OF CAPITOL POLICE (45-02-00)

Mission Statement: Dedicated to the protection of state facilities, elected and appointed officials, employees and the public by providing conscientious, professional law enforcement.

DIVISION GOALS:

- 1. Provide law enforcement services to protect and preserve state employees and property.**
- 2. Reduce the threat to citizens and property from acts of domestic and international terrorism by implementing technologically advanced security, surveillance and screening measures.**

KEY OBJECTIVES:

- 1. Enhance police presence and services to the 80+/- state facilities and properties owned / controlled by the state in the greater Dover area through returning the Patrol Section to a 24 / 7 / 365 operation by the end of FY 07.**
- 2. Enhance presence and security to the courts through acquisition of additional uniformed (police and security) officers at a rate of 4 new positions annually for the next three years.**
- 3. Resolve the division's staffing issues within the next three years by:**
 - increasing the number of police officers statewide (from 39 to 58) by approximately 50%**
 - increasing the number of security officers statewide (from 24 to 32) by approximately 30%**
 - increasing the number of civilian staff statewide (dispatchers and administrative assistants from 1 each to 3 each) by approximately 200%**

change the division employees from 37.5 hour workweek to a 40 hour workweek to meet the division's scheduling requirements and provide maximum staffing to state facilities

4. Reduce the division's unacceptable uniformed turnover rate by improving retention 5% annually in each of the next three years through:

Advocating selective market variation studies and salary increases to achieve equity with similar positions in the Mid-Atlantic region.

obtaining hazardous duty pay for all police and security positions

establishing a career ladder for the security officers to encourage the recruitment of qualified candidates, provide motivation to remain with the division, obtain additional knowledge, skills, and abilities, reward tenure, provide competitive salary

ACTIVITIES

Capitol Police plans to achieve its key objectives through the following activities:

Continue enforcing the State and Federal laws while providing law enforcement services throughout the state.

Enhance the entrance screening operations for the Governor, General Assembly and the courts to ensure that weapons and contraband are not allowed into the facilities to deter and impede criminal acts involving weapons.

Increased the division's participation with the DUI Taskforce program in support of the Office of Highway Safety's objectives.

Increased participation in the ATAC to support anti-terrorism measures and educate the division on potential weaknesses.

Maximize the effectiveness of the Patrol Section in support of routine law enforcement activities and as an anti-terrorism endeavor.

Increase the number of security threat assessments and prepare emergency response plans to state facilities serviced by the division.

Provide law enforcement support to the Delaware Department of Safety and Homeland Security during times of Homeland Security events.

PERFORMANCE MEASURES:

	FY 2004 Actual	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
% of complaints responded	64%	62%	100%	100%
# of weapons/ contraband confiscated	31,419	44,107	35,000	40,000
Police Officer Retention Rate	87%	91%	85%	90%
Security Officer Retention Rate	81%	87%	80%	85%

DIVISION OF ALCOHOL AND TOBACCO ENFORCEMENT
(DATE)
(45-04-00)

Mission Statement: To ensure the health, safety, and welfare of the public by enforcing the laws and regulations pertaining to the activities of the alcoholic beverage industry and laws and regulations prohibiting the sale of tobacco products to persons under age 18.

DIVISION GOALS:

- 1. Reduce the number of establishments that expose citizens and youth to the harmful effects of inappropriate and illegal alcohol and tobacco use.**
- 2. Assist the Department in minimizing the consequences of terrorist acts to citizens and their property by securing command and control facilities during times of heightened Homeland Security alert.**

KEY OBJECTIVES:

- 1. Improve enforcement of youth tobacco laws in the next three years through:**
 - testing of every licensed tobacco retailer**
 - developing a more accurate control system for monitoring and licensing tobacco retailers**
 - forming a tobacco enforcement unit (TEU)**
- 2. By FY 08, discourage inappropriate and irresponsible use of alcohol through:**
 - testing of 50% of alcohol licensees**
 - form an alcohol enforcement unit (AEU)**
- 3. By FY 07, improve Homeland Security capabilities by:**
 - ensuring 100% of ATE Agents are properly trained and**

equipped for Homeland Security response

implementing programs to assist other law enforcement agencies in investigating firearms and explosive material purchases

4. By the end of FY 09, resolve staffing issues by:

increasing the number of agents by 20%

establishing a career ladder to promote advancement, equitable salaries, improve recruiting and retention.

ACTIVITIES :

DATE plans to achieve its key objectives through the following activities:

Continue enforcing the State Liquor Control Act and the Rules of the Alcoholic Beverage Control Commissioner.

Continue enforcing state and federal statutes on the prohibition of the sale of tobacco products to minors.

Produce public educational awareness programs regarding the responsible use of alcoholic beverages and tobacco products.

Conduct the cooperative underage witness program for tobacco compliance.

Cooperate with the Department of Health and Social Services tobacco compliance activities.

Conduct the Alcohol Server Training Program

Provide security for the Delaware Emergency Management Agency's Emergency Operations Center (EOC) during times of Homeland Security crises.

PERFORMANCE MEASURES:

	FY 2004 Actual	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
Alcohol Compliance %	80% alcohol compliance	78.7% alcohol compliance	82% alcohol compliance	84% alcohol compliance
Tobacco Compliance %	95.23% tobacco compliance	92.41% tobacco compliance	93% tobacco compliance	95% tobacco compliance

DIVISION OF STATE POLICE (45-06-00)

Mission Statement: The Delaware State Police exists to provide citizens and visitors to the State of Delaware with a professional and compassionate police service, including prevention of and response to acts of terrorism.

DIVISION GOALS:

- 1. Minimize the possibility of loss of life, injury and property damage by preventing, investigating, and prosecuting criminal activity.**
- 2. Reduce vehicular fatalities and injuries through more visible highway and traffic safety and enforcement measures, including collaboration/participation in Office of Highway targeted enforcement campaigns.**
- 3. Mitigate the risk to citizens and property from potential terrorist threats through active gathering, analysis and dissemination of criminal and terrorist information.**

KEY OBJECTIVES:

- 1. By the end of Fiscal Year 2009, reduced Part A Crimes relative to the Delaware State Police service population as reported to the Federal Bureau of Investigation National Incident Based Reporting System by 5%.**

- 2. By the end of Fiscal Year 2009, reduce the number of highway crashes relative to Delaware miles driven by 5%.**
- 3. By the end of Fiscal Year 2009, reduce the number of automobile thefts by 5%.**
- 4. By the end of Fiscal Year 2009, increase the number of arrests for aggressive driving related offenses by 5%.**
- 5. By the end of Fiscal Year 2009, increase the number of driving under the influence arrests by 5%.**
- 6. By the end of Fiscal Year 2009, increase the number of seatbelt related arrests by 5%.**
- 7. By the end of Fiscal Year 2009, fully staff the Delaware Information Analysis Center.**

ACTIVITIES:

The mission and associated objectives of the Division will be fulfilled by the accomplishment of the following activities.

Complete and thorough investigation of all reported crimes

Crime data collection

Crime pattern and trend analysis

Real time crime reporting

Crime mapping

Identification of repeat offenders

Complete and thorough investigation of all motor vehicle traffic collisions

Motor vehicle collision and violation data collection

Motor vehicle collision and violation pattern and trend analysis

Aggressive enforcement of Delaware traffic statutes

Traffic accident mapping

Providing initial responses to public requests for service

Conducting undercover investigations

Use of the Delaware State Police Aviation Section to provide medivac services and support criminal and patrol related functions

Providing training in the proper techniques of criminal and accident investigations

Providing educational programs to the public regarding methods of preventing victimization

Providing criminal intelligence services to all Delaware law enforcement entities, to include homeland security liaison with federal law enforcement agencies and the private business sector

***Performance
Measures:***

	FY 2004 Actual	FY 2005 Actual	FY 2006 Proposed	FY 2007 Proposed
Part A crime rate (per 100,000 DSP-only service population)	5740	6163	6039	5918
Number of Driving Under the Influence (DUI) arrests	3772	3586	3657	3730
Percentage of all criminal investigations cleared	78%	78%	79%	79%
Number of automobile thefts	935	728	720	713
Number of arrests related to aggressive driving behaviors	54510	46247	47171	48115
Crashes per 100,000 Delaware vehicle miles traveled	144.5	141.6	140	139